

Program 040

**DSHS - Developmental Disabilities****Recommendation Summary**

Dollars in Thousands

|  | Annual FTEs | General Fund State | Other Funds | Total Funds |
|--|-------------|--------------------|-------------|-------------|
| <b>2005-07 Expenditure Authority</b>                   | 3,320.8     | 770,056            | 690,499     | 1,460,555   |
| <b>Supplemental Changes</b>                            |             |                    |             |             |
| Infant Toddler Early Intervention Program Grant        | 10.5        |                    | 5,170       | 5,170       |
| Middle Management Reduction                            | (9.0)       | (492)              | (358)       | (850)       |
| Real Choice Grant - Technical Correction               |             |                    | 564         | 564         |
| Agency Provider Wage Supplement                        |             | 6                  | 6           | 12          |
| Staffing Workload Standards                            | 3.6         | 297                | 199         | 496         |
| Basic/Basic Plus Waiver Growth                         |             | 350                | (350)       |             |
| Agency Provider Health Premium Correction              |             | 958                | 956         | 1,914       |
| Statewide Leased Facilities Implementation Transfer    | (.4)        | (40)               | (26)        | (66)        |
| Federal Funds Technical Adjustment                     |             |                    |             |             |
| L&I Rate Adjustments                                   |             | 342                | 267         | 609         |
| Fund Source Adjustments                                |             | 400                | (400)       |             |
| Pension Plan 1 Unfunded Liabilities                    |             |                    | 1,152       | 1,152       |
| Classification Revisions                               |             | (17)               | (15)        | (32)        |
| Technical Corrections                                  |             | (94)               | (6)         | (100)       |
| Fuel Rate Adjustment                                   |             | 9                  | 5           | 14          |
| Mileage Rate Adjustments                               |             | 50                 | 31          | 81          |
| Utility Rate Adjustments                               |             | 143                | 102         | 245         |
| Mandatory Caseload Adjustments                         |             | (5,341)            | (4,352)     | (9,693)     |
| Federal Medical Assistance Percentage Match Adjustment |             | (590)              | 590         |             |
| <b>Subtotal - Supplemental Changes</b>                 | 4.7         | (4,019)            | 3,535       | (484)       |
| <b>Total Proposed Budget</b>                           | 3,325.5     | 766,037            | 694,034     | 1,460,071   |
| Difference   | 4.7         | (4,019)            | 3,535       | (484)       |
| Percent Change   | 0.1%        | (0.5)%             | 0.5%        | 0.0%        |

**SUPPLEMENTAL CHANGES****Infant Toddler Early Intervention Program Grant**

The department is given additional spending authority for a federal grant for the Infant Toddler Early Intervention Program. This program provides early intervention services, including family resources coordination for eligible children from birth to age three and their families. (General Fund-Federal)

**Middle Management Reduction**

Middle management and regional staff reductions that were placed in the agency's administrative budget are transferred into the program budgets. This step nets to zero agency-wide. (General Fund-State, General Fund-Federal)

## **HUMAN SERVICES - DSHS**

### **Real Choice Grant - Technical Correction**

The Real Choices - Money Follows the Person grant helps the agency identify needed services and support so people have access to quality care options and services in communities rather than institutions. The grant began in October 2003 and continues through September 2006. Expenditure authority for this grant should have been included in the 2005-07 Biennial Budget. (General Fund-Federal)

### **Agency Provider Wage Supplement**

Funding is necessary to provide minimum levels of health insurance for home care workers employed by contracted agencies. It is anticipated that both monthly premiums and levels of participation will increase. The projected premiums will maintain benefit and employee participation at levels comparable to historical offerings. (General Fund-State, General Fund-Federal)

### **Staffing Workload Standards**

Case manager staffing is adjusted to reflect caseload increases for newly identified Medicaid Personal Care and for children not receiving paid services. Six FTEs are added to meet the increased workload. (General Fund-State, General Fund-Federal)

### **Basic/Basic Plus Waiver Growth**

A technical adjustment is made to the level of savings assumed for Fiscal Year 2007 for moving state-only clients to the Basic or Basic Plus waiver. The projected savings in General Fund-State cannot be achieved. (General Fund-State, General Fund-Federal)

### **Agency Provider Health Premium Correction**

Funding is provided for the continuing cost of providing health care coverage for eligible agency workers. (General Fund-State, General Fund-Federal)

### **Statewide Leased Facilities Implementation Transfer**

Staff and funding are transferred within the Department of Social and Health Services to support the Statewide Leased Facilities Model. These staff and dollars are transferred from the program budgets to the administrative services budget. This step nets to zero agency wide. (General Fund-State, General Fund-Federal)

### **Federal Funds Technical Adjustment**

The spending plan for federal funds needs to be adjusted between federal account types to accurately reflect the source of federal match which will be earned in the enacted 2005-07 Biennial Budget. (General Fund-Federal)

### **L&I Rate Adjustments**

Adjustments of workers' compensation charges include changes to an agency's experience factor that reflects the agency's past claim history. (General Fund-State, General Fund-Federal)

### **Fund Source Adjustments**

Adjustments are made to various fund sources to reflect actual usage. (General Fund-State, General Fund-Federal)

### **Technical Corrections**

Several programs in the Department of Social and Health Services require technical corrections to the 2005-07 Biennial Budget. These corrections include changes related to shared services and information services. (General Fund-State, General Fund-Federal)

### **Fuel Rate Adjustment**

Increased funding is provided to address projected increases in fuel costs during the 2005-07 Biennium for the first fiscal year. (General Fund-State, General Fund-Federal)

### **Mileage Rate Adjustments**

The U.S. Treasury Department raised its allowable reimbursement rate for automobile mileage to \$.485, effective September 15, 2005 through December 2005. Effective January 2006, the rate becomes \$.445 per mile. Funding is provided for the difference between the \$.375 per mile reimbursement rate set in the 2005-07 Biennium and the new rates for the first year of the biennium. (General Fund-State, General Fund-Federal)

**Utility Rate Adjustments**

Rates for electricity, natural gas, water, sewage, and other utilities have increased in Fiscal Year 2006. Funding is provided to cover these increases. (General Fund-State, General Fund-Federal)

**Mandatory Caseload Adjustments**

The November 2005 forecast adopted by the Caseload Forecast Council projected a personal care services workload decrease of approximately 314 cases. (General Fund-State, General Fund-Federal)

**Federal Medical Assistance Percentage Match Adjustment**

The amount of federal funding available for match on current programs will increase as a result of the update to the Federal Medical Assistance Percentage (FMAP). Effective October 1, 2006, these changes will increase the match on Medicaid expenditures from 50.00 percent to 50.12 percent. (General Fund-State; General Fund-Federal)